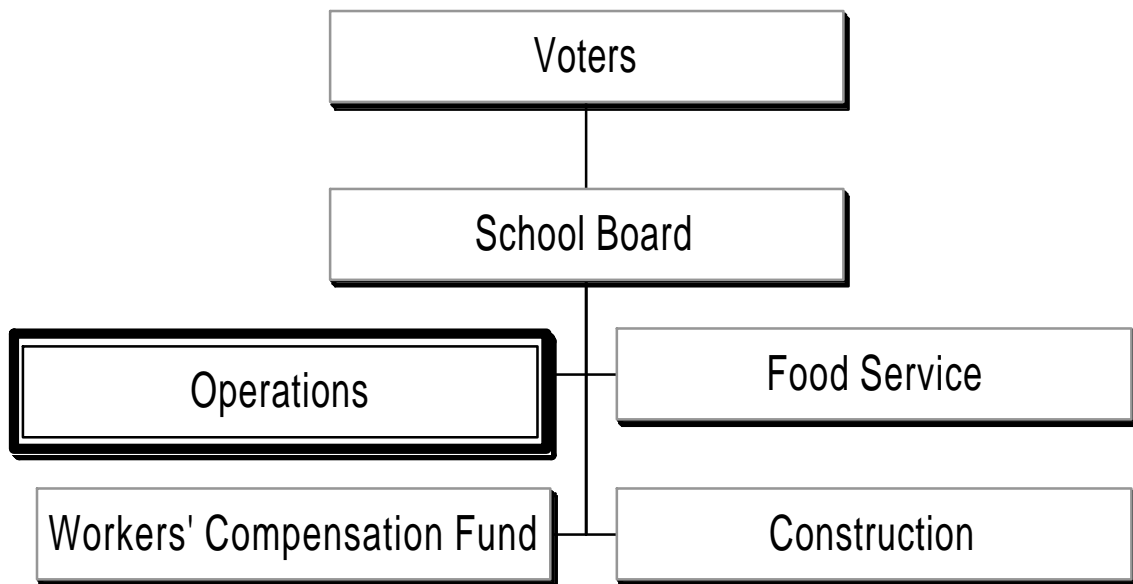


The York County School Division Operations (Fund 50)



The York County School Division

Mission:

The mission of the York County School Board is to ensure the success of all students through a rigorous and innovative instructional program that expects the highest levels of excellence from staff and students. All students will become lifelong learners prepared to compete in a global society.

The foundation of the School Division shall comprise a strong instructional program, committed professional staff, strong parental involvement, dynamic business alliances, and an unwavering expectation for all students to reach their highest potential.

Goals:

- Effectively integrate, maintain, and update technology into the instructional program for all schools.
- Effect recruitment, hiring and retention of high-quality diverse staff throughout the division.
- Promote higher academic expectations and career opportunities for all students.
- Provide safe, secure, healthy, and well-disciplined learning environments for all students and staff.
- Represent the community as the leading advocate for students, staff and public education.

Budget Issues:

Below is the summary of the significant changes from the FY2001 Expected to the FY2002 School Board proposed budget.

- Step increases for staff. (\$897,000)
- Sick leave payout for licensed staff. (\$270,000)
- Market adjustment - licensed staff. (2.9% = \$1,029,500)
- Market adjustment - non-licensed staff. (2.4% = \$396,000)
- Virginia Retirement System (VRS) rate decrease. (12.92% to 9.92% = \$1,362,000)

**SCHOOL OPERATING FUND
FUND 50
FUND BALANCE SUMMARY FISCAL YEARS 2001 - 2002**

Beginning Fund Balance 7/1/2000		-
Projected FY2001 Revenues		
Local	26,789,800	
State and Federal	46,527,909	
Other financing sources	<u>976,950</u>	
Total		74,294,659
Projected FY2001 Expenditures		<u>74,294,659</u>
Net Change		<u>-</u>
Projected Fund Balance 6/30/2001		-
Projected FY2002 Revenues		
Local	28,114,800	
State and Federal	48,430,393	
Other financing sources	<u>1,076,950</u>	
Total		77,622,143
Projected FY2002 Expenditures		<u>77,622,143</u>
Net Change		<u>-</u>
Projected Fund Balance 6/30/2002		<u><u>-</u></u>

SCHOOL OPERATING FUND FUND 50

	FY1998 Actual Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Original Budget	FY2001 Expected Appropriations	FY2002 Adopted Budget	%Change Original 2001/ Adopted 2002
Expenditure by Activity							
School Operating Fund	58,459,906	63,287,731	68,280,191	74,294,659	74,954,537	77,622,143	4.48%
Total Expenditures	<u>58,459,906</u>	<u>63,287,731</u>	<u>68,280,191</u>	<u>74,294,659</u>	<u>74,954,537</u>	<u>77,622,143</u>	4.48%

Expenditure by Category							
Personnel Services	47,069,881	50,809,258	54,859,853	61,666,286	62,289,239	64,795,315	5.07%
Contractual Services	2,821,933	3,338,215	3,776,109	3,820,643	3,747,009	4,058,630	6.23%
Other Charges	2,871,362	2,998,700	2,881,529	3,432,847	3,443,582	3,542,478	3.19%
Materials & Supplies	2,594,687	2,549,871	3,167,347	2,327,831	2,389,462	2,562,382	10.08%
Capital Outlay	2,313,284	2,764,825	2,746,918	2,187,702	2,192,195	1,746,296	-20.18%
Transfers to County	788,759	826,862	848,435	859,350	893,050	917,042	6.71%
Total Expenditures	<u>58,459,906</u>	<u>63,287,731</u>	<u>68,280,191</u>	<u>74,294,659</u>	<u>74,954,537</u>	<u>77,622,143</u>	4.48%

% of Total FY2002
Funding Sources

Funding Sources							
State	30,868,785	32,478,758	34,874,235	38,396,432	38,396,432	39,125,435	50.40%
Federal	7,016,815	8,215,508	8,182,836	8,131,477	8,791,355	9,304,958	11.99%
Local Support	21,597,811	24,025,802	25,225,802	26,789,800	26,789,800	28,114,800	36.22%
Miscellaneous	934,732	921,814	1,030,707	976,950	976,950	1,076,950	1.39%
Total Funding Sources	<u>60,418,143</u>	<u>65,641,882</u>	<u>69,313,580</u>	<u>74,294,659</u>	<u>74,954,537</u>	<u>77,622,143</u>	<u>100.00%</u>

FTE's						
Management	48.40	50.40	51.40	51.75	53.25	53.25
Teachers	685.02	705.77	742.29	758.29	759.29	775.69
Professional	78.00	79.00	82.00	84.00	84.00	86.00
Admin/Clerical	222.97	241.97	265.64	272.64	271.42	282.42
Technical	271.45	291.15	314.15	321.00	321.50	334.50
	<u>1,305.84</u>	<u>1,368.29</u>	<u>1,455.48</u>	<u>1,487.68</u>	<u>1,489.46</u>	<u>1,531.86</u>

